



AGENDA
Meeting
of the
BOARD OF DIRECTORS
of the
SANTA BARBARA METROPOLITAN TRANSIT DISTRICT
A Public Agency
Tuesday, July 17, 2007
8:30 AM
Santa Barbara MTD Auditorium
550 Olive Street, Santa Barbara, CA 93101

1. **CALL TO ORDER**
2. **ROLL CALL OF THE BOARD OF DIRECTORS**
Chair John Britton; Vice Chair David Davis; Secretary Brian Fahnestock; Director Logan Green, Director Dick Weinberg
3. **REPORT REGARDING POSTING OF AGENDA**

CONSENT CALENDAR

4. **APPROVAL OF PRIOR MINUTES (Attachment- action may be taken)**
The Board will be asked to waive the reading of and approve the draft minutes for the meeting of July 3, 2007.
5. **CASH REPORT (Attachment- action may be taken)**
The Board will be asked to review the cash report from June 25, 2007 through July 9, 2007.

THIS CONCLUDES THE CONSENT CALENDAR

6. **PUBLIC COMMENT**
Members of the public may address the Board on items within the jurisdiction of the Board that are not scheduled for public hearing. The time allotted per speaker will be at the discretion of the Board Chair. If you wish to address the Board under this item number, please complete and deliver to the MTD Board Clerk **before the meeting is convened**, a "Request to Speak" form including a description of the subject you wish to address.

7. RECOMMENDATION-SUPERSTOPS

(Attachment-action may be taken)

The Board will be asked to authorize the General Manager to award a contract to Blackbird Architects, Inc. for professional design and project management services related to Superstops.

8. FISCAL YEAR 2008 OVERALL GOAL FOR DISADVANTAGED BUSINESS ENTERPRISE (DBE) PARTICIPATION (Attachment-action may be taken)

The Board will be requested to approve MTD's FY 2008 "Overall Goal for Disadvantaged Business Enterprise Participation in Federal Transit Administration Assisted Programs".

9. GENERAL MANAGER REPORT

- a) Assistant Controller Brad Davis
- b) Shuttle reports- Crosstown & Mesa Loop
- c) 4th of July services
- d) August driver bid
- e) Bus stop on San Andres at Pedregosa
- f) California Climate Action Registry COI
- g) Goleta Valley Senior Center- "Ride-a-thon"
- h) Other

10. OTHER BUSINESS AND COMMITTEE REPORTS

The Board will report on related public transit issues and committee meetings.

11. RECESS TO CLOSED SESSION-UNION NEGOTIATIONS

(No action will be taken)

The board will meet in closed session pursuant to Government Code §54957.6 to discuss labor negotiations with labor negotiators Sherrie Fisher, General Manager and Jerry Estrada, Assistant General Manager.

12. RECESS TO CLOSED SESSION-GENERAL MANAGER PERFORMANCE EVALUATION (Action may be taken)

Conference with Labor Negotiators pursuant to Government Code Section 54957.6:

SBMTD designated representatives: John Britton and Dick Weinberg

SBMTD unrepresented employee: Sherrie Fisher

13. ADJOURNMENT

AMERICANS WITH DISABILITIES ACT: If you need special assistance to participate in this meeting, please contact the MTD Administrative Office at 963-3364 at least **48 hours in advance** of the meeting to allow time for MTD to attempt a reasonable accommodation.



DRAFT MINUTES
of the
Meeting of the
Board of Directors
of the
Santa Barbara Metropolitan Transit District
A Public Agency

Tuesday, July 3, 2007
8:30 AM
Santa Barbara Metropolitan Transit District Auditorium
550 Olive Street, Santa Barbara, CA 93101

MEMBERS PRESENT:

Chair John Britton, Vice Chair Dave Davis, Secretary Brian Fahnestock, Director Dick Weinberg, Director Logan Green

DISTRICT EMPLOYEES PRESENT:

Assistant GM/Controller Jerry Estrada, Executive Assistant to the Board and GM Tiara Lakey, Human Resources & Risk Manager Gabriel Garcia, Manager of Transit Development & Community Relations David Damiano

OTHERS PRESENT:

Lee Moldaver

1. CALL TO ORDER

Chair Britton called the meeting to order at 8:30 AM.

2. ROLL CALL OF THE BOARD OF DIRECTORS

Chair Britton reported that all members were present, with the exception of Vice Chair Davis, who is expected to arrive.

3. REPORT REGARDING POSTING OF AGENDA

The Assistant GM/Controller Jerry Estrada reported that on June 29, 2007, the agenda for this meeting was posted at MTD's administrative headquarters, on MTD's website, mailed to all who have requested the agenda and sent to a media of general circulation.

CONSENT CALENDAR

4. APPROVAL OF PRIOR MINUTES

Director Weinberg moved to waive the reading of and approve the draft minutes for the meeting of June 19, 2007. Director Fahnestock seconded the motion.

Director Green abstained, due to his absence from that meeting. The motion passed.

5. CASH REPORT

Director Fahnestock moved to approve the cash report from June 12, 2007 through June 25, 2007. Vice Chair Davis seconded the motion. The motion passed.

Vice Chair Davis arrived at this time.

THIS CONCLUDES THE CONSENT CALENDAR

6. PUBLIC COMMENT

There was no public comment made.

7. MEASURE D DISCUSSION RELATED TO FUTURE BUDGET FORECASTS

Assistant GM/Controller Jerry Estrada provided the Board a review of revised "Financial Forecasts" reflecting the impact of loss of Measure D revenue upon future Budget Forecasts. Mr. Estrada noted that he had reviewed the Financial Forecast information with the Finance Committee prior to today's meeting.

The first forecast reflected a reduction in projected operating revenue and the second forecast reflected the same reduction in projected operating revenue. Also reflected, was an assumption that MTD may require a reduction in its service levels in April of 2010 as a result in the reduction of funding.

The review included discussion related to the impact of a projected decrease in funding of \$2.5 million dollars.

Following further discussion the Board requested that staff meet with the Finance Committee to further review and assess the forecasts. Following that meeting, the Board requested that staff present an updated "Financial Forecast" at MTD's next televised Board meeting, as a way of informing the public of any future impacts to current transit services.

8. GENERAL MANAGER REPORT

The Board was provided with information on upcoming MTD July 4th holiday services.

After passing the Senate Local Government Committee, the Board learned that AB61 is now in the Senate Appropriations Committee waiting for a hearing date.

Mr. Estrada reported that MTD expects to receive its FY 06/07 5307 Federal Operating Assistance within the next week.

On July 10th, Greenhouse Gas Emissions Report Certification will take place, on-site at MTD.

Manager of Transit Development & Community Relations David Damiano provided the Board with an update on the Transit Village project.

In response to a question by Chair Britton, Mr. Estrada reported that the District, has rehired Brad Davis as MTD's Assistant Controller. The Board welcomed the news.

The Board was updated on the transition and training of MTD's former Materials Clerk, Juan Perez, to his new position of Electronics Communication/Farebox Technician. Mr. Estrada reported that Mr. Perez is training with Monte Kimzey, MTD's current Electronics Communication/Farebox Technician, who is retiring in October. Additionally, he reported that Mr. Perez is scheduled to receive training by the Farebox manufacture.

Director Weinberg expressed concerns related to the process for renewal of Measure D and also requested that at the next Board meeting, Manager of Strategic Planning and Compliance Steve Maas, provide the Board with a summary of discussion, which took place at the last Santa Barbara County Association of Governments (SBCAG) North County Subregional Planning Committee meeting.

9. OTHER BUSINESS AND COMMITTEE REPORTS

Vice Chair Davis reported that the Transit Village Ad Hoc Committee had met and discussed goals related to the project and the importance of transit services in the downtown corridor.

The Committee also discussed locations for temporary staging areas for MTD's buses, during construction at the Transit Center.

Vice Chair Davis informed the Board that the proposed joint MTD & RDA Board Meeting is now scheduled for September 11, 2007.

10. RECESS TO CLOSED SESSION-UNION NEGOTIATIONS

The Board met in closed session pursuant to Government Code §54957.6 to discuss labor negotiations with labor negotiator Jerry Estrada, Assistant General Manager.

Upon returning to open session, Chair Britton reported that no action had been taken.

11. ADJOURNMENT

The meeting adjourned at 9:18 AM.

Santa Barbara Metropolitan Transit District
Cash Report
Board Meeting of
For the Period June 26, 2007 through July 9, 2007

MONEY MARKET

Beginning Balance June 26, 2007 **\$2,700,350.02**

Accounts Receivable	3,883,678.64	
Mature CD	1,054,547.11	
SB-325 (LTF)	643,908.38	
Passenger Fares	175,873.54	
Property Tax Revenue	37,398.90	
Miscellaneous	20,665.16	
Interest Income - June 07	4,745.98	
Advertising & Prepaid Dep	2,160.00	
	<hr/>	
Total Deposits		5,822,977.71

Transfer to SBCAG	(1,155.00)	
CD Interest - June 07	(4,745.98)	
ACH Pensions Transfer	(27,391.91)	
ACH Tax Deposit	(103,549.65)	
Payroll Transfer	(245,776.99)	
Operations Transfer	(290,353.34)	
	<hr/>	
Total Disbursements		(672,972.87)

Ending Balance **\$7,850,354.86**

Total Cash and Investments as of July 9, 2007: **\$7,850,354.86**

COMPOSITION OF CASH BALANCE

Working Capital	6,659,800.19	
WC / Liability Reserves	1,190,554.67	
	<hr/>	
Total Cash Balance		\$7,850,354.86

Santa Barbara Metropolitan Transit District
Cash Receipts of Accounts Receivable

Date	Company	Description	Amount
6/26/2007	UCSB - Contract Fares	Contract Fares	25,690.00
6/28/2007	SB County Public Health	Passes/Token Sales	2,812.50
7/2/2007	Federal Transit Administration	FTA Operating Assistance FY 06-07	3,728,441.00
7/3/2007	Borrayo, Ruth	Health Insurance - Cobra	224.08
7/3/2007	City of S.B. Public Works Dept.	Mesa Loop capital local match.	70,256.11
7/3/2007	Coastal View News	Advertising on Buses	400.00
7/3/2007	County of SB- Public Works	Transit Enhancement Agreement - March 07	22,722.00
7/3/2007	County of SB- Public Works	Transit Enhancement Agreement Apr-June	22,494.00
7/3/2007	Department of Rehabilitation	Passes/Token Sales	41.00
7/3/2007	Department of Rehabilitation	Passes/Token Sales	41.00
7/3/2007	Department of Rehabilitation	Passes/Token Sales	41.00
7/3/2007	Epic Ad Group	Advertisng on Buses	2,280.00
7/3/2007	KSBY TV 6	Advertising on Buses	260.00
7/3/2007	Spectrum Clubs, Inc.	Advertising on Buses	4,250.00
7/5/2007	Ali Habibi	Health Insurance - Retiree	9.69
7/5/2007	Fountain, Melvin and Elizabeth	Health Insurance - Retiree	229.38
7/9/2007	Alzheimers Association	Advertising on Buses	800.00
7/9/2007	Alzheimers Association	Advertising on Buses	800.00
7/9/2007	Calles, Gilbert & Leandra	Health Insurance - Retiree	229.38
7/9/2007	Tobacco Prevention	Advertising on Buses	1,657.50
Total Accounts Receivable Paid During Period			\$3,883,678.64

Santa Barbara Metropolitan Transit District
Accounts Payable

Check #	Date	Company	Description	Amount	Voids
86821	7/2/2007	AT&T	TELEPHONES	2,361.74	
86822	7/2/2007	ARCHBALD & SPRAY	LEGAL COUNSEL	2,067.52	
86823	7/2/2007	BATTERY SYSTEMS OF OXNARD	SHOP SUPPLIES	74.19	
86824	7/2/2007	BNS ELECTRONICS, INC.	GIB. SITE RENTAL	215.44	
86825	7/2/2007	BOMAR SECURITY & INVESTIGATIO	SECURITY SERVICES	6,153.20	
86826	7/2/2007	BRIAN NOON, INC.	B&G REPAIRS & SUPPLIES	70.61	
86827	7/2/2007	BRITTON, JOHN	DIRECTOR FEES	180.00	
86828	7/2/2007	BUENA TOOLS, INC.	SHOP SUPPLIES	39.11	
86829	7/2/2007	CASE DETECTIVE AGENCY	PROFESSIONAL SERVICES	2,500.00	
86830	7/2/2007	CARQUEST AUTO PARTS	BUS PARTS & SUPPLIES	151.31	
86831	7/2/2007	CHANNEL CITY ENGINEERING DBA	BUS/SHOP EQUIPMENT REPAIRS	320.00	
86832	7/2/2007	COMPASS CONCEPTS, INC	BUS PARTS	2,028.48	
86833	7/2/2007	COMMUNITY RADIO, INC.	GIB. SITE RENTAL	211.88	
86834	7/2/2007	CINTAS, INC	FIRST AID SUPPLIES	331.83	
86835	7/2/2007	COAST TRUCK PARTS	SHOP SUPPLIES/BUS REPAIRS	1,098.93	
86836	7/2/2007	COVERALL OF MID-STATE CALIF. IN	JANITORIAL SUPPLIES/SERVICE MAIN	142.96	
86837	7/2/2007	DAL POZZO TIRE CORP.	BUS TIRE MOUNTING	140.00	
86838	7/2/2007	BP DAVIS MANAGEMENT SERVICE	CONTRACT LABOR	3,793.75	
86839	7/2/2007	DAVID D. DAVIS JR.	DIRECTOR FEES	180.00	
86840	7/2/2007	DONS INDUSTRIAL, INC.	BUS PARTS/SHOP SUPPLIES	247.69	
86841	7/2/2007	FAHNESTOCK, BRIAN	DIRECTOR FEES	180.00	
86842	7/2/2007	FRANK THOMPSON 2000 DBA	PROFESSIONAL SERVICES	7,098.00	
86843	7/2/2007	GE GROUP LIFE ASSURANCE COMP	LIFE INSURANCE	1,253.32	
86844	7/2/2007	GIBBS INTERNATIONAL INC	BUS PARTS/SUPPLIES	1,700.51	
86845	7/2/2007	GOODYEAR TIRE & RUBBER CO	LEASED TIRES	663.65	
86846	7/2/2007	GRAINGER, INC.	SAFETY/SHOP SUPPLIES	84.56	
86847	7/2/2007	GREEN, LOGAN	DIRECTOR FEES	60.00	
86848	7/2/2007	GRIFFITH, PAUL	EV PROGRAM CONSULTATION	1,500.00	
86849	7/2/2007	GUZMAN, JULIE	SURVEYOR	35.00	
86850	7/2/2007	HERNANDEZ, JOHN	TOOL ALLOWANCE	900.00	
86851	7/2/2007	H. G. PETERSEN FAMILY PROPERTIE	PARKING FOR VALLEY BUSES	100.00	
86852	7/2/2007	HILLYARD/LOS ANGELES	BUS CLEANING SUPPLIES	411.70	
86853	7/2/2007	HOME IMPROVEMENT CTR.	SHOP/B&G SUPPLIES	85.29	
86854	7/2/2007	HUMANA INC.	STAFF DENTAL INSURANCE	3,880.02	
86855	7/2/2007	JORGENSEN, MELODY	SURVEYOR	20.00	
86856	7/2/2007	KIMBALL MIDWEST	SHOP SUPPLIES	507.25	
86857	7/2/2007	KRAUS, HOWARD	SURVEYOR	10.00	

Check #	Date	Company	Description	Amount	Voids
86858	7/2/2007	LARA'S AUTO REPAIR DBA	SERVICE VEHICLE REPAIRS	52.69	
86859	7/2/2007	LEIJA, VIVIANA	REIMBURSEMENT	80.00	
86860	7/2/2007	LENZ PEST CONTROL DBA	FUMIGATION	175.00	
86861	7/2/2007	LUMINATOR MASS TRANSIT	BUS PARTS	50.51	
86862	7/2/2007	MCCLEANS AUTO BODY & PAINT IN	INCIDENT DAMAGE REPAIRS	941.24	
86863	7/2/2007	MC CORMIX CORP. (OIL)	LUBRICANTS	5,472.50	
86864	7/2/2007	McCORMIX CORP.	SHOP SUPPLY	50.84	
86865	7/2/2007	MIKE CUEVAS GARDENING SERVIC	LANDSCAPE MAINTENANCE SERVICE	590.00	
86866	7/2/2007	MGB INDUSTRIAL SUPPLY	SHOP SUPPLIES	252.31	
86867	7/2/2007	NU-COOL REDI GREEN	COOLANT	251.55	
86868	7/2/2007	NORTHWEST PUMP	COMPUTER SUPPLIES	62.08	
86869	7/2/2007	PREVOST CAR INC.- CREDIT DEPT.	BUS PARTS	700.70	
86870	7/2/2007	PETTY CASH- HAHN, STEVE	MISC SHOP NEEDS	96.14	
86871	7/2/2007	PETTY CASH- JOHNS, GARY	MISC. PURCHASES	182.31	
86872	7/2/2007	PACIFICARE OF CALIFORNIA	HEALTH INSURANCE	38,381.98	
86873	7/2/2007	PACIFIC SYSTEMS ELECTRIC, INC	FUEL SYSTEM REPAIRS	721.16	
86874	7/2/2007	PRAXAIR DISTRIBUTION, INC.	SHOP/BUS STOP SUPPLIES	39.78	
86875	7/2/2007	PRESTIGE TIRE & AUTO SERVICE, I	SERVICE VEHICLE MAINTENANCE	146.20	
86876	7/2/2007	ROSENKRANZ GmbH	BUS PARTS	4,487.45	
86877	7/2/2007	SERVICE MASTER OF SANTA BARB	TC JANITORIAL SERV./SUPPLIES	343.67	
86878	7/2/2007	SM TIRE, CORP.	BUS TIRE MOUNTING	493.66	
86879	7/2/2007	SMARDAN-HATCHER CO., INC	B&G REPAIRS & SUPPLIES	411.01	
86881	7/2/2007	SC FUELS DBA	FUEL	73,397.12	
86882	7/2/2007	SUPREME AUTO CARE PROD., LLC	BUS CLEANING SUPPLIES	113.08	
86883	7/2/2007	TRI-COUNTY AUTO GLASS INC	REPLACE BUS WINDOWS	200.00	
86884	7/2/2007	UNISOURCE MAINT SUPPLY SYSTE	BUS CLEANING & SHOP SUPPLIES	460.58	
86885	7/2/2007	UNIFORM CONNECTION INC.	UNIFORMS	3,092.60	
86886	7/2/2007	VENTURA STEEL, INC.	SHOP SUPPLIES	46.33	
86887	7/2/2007	VERIZON CALIFORNIA	TELEPHONES	1,685.15	
86888	7/2/2007	VERIZON WIRELESS	WIRELESS PHONES	525.45	
86889	7/2/2007	WEINBERG, RICHARD	DIRECTOR FEES	180.00	
86890	7/2/2007	WILLIAMS, FREDRICO	SURVEYOR	50.00	
86891	7/6/2007	COX COMMUNICATIONS	INTERNET & CABLE TV	212.47	
86892	7/6/2007	DEAILE, MARY	PR RELATED	106.15	
86893	7/6/2007	EMPLOYMENT DEVELOPMENT DEP	PR RELATED	100.00	
86894	7/6/2007	STATE OF CALIFORNIA	PR RELATED	356.27	
86895	7/6/2007	GOLETA WATER DISTRICT	UTILITIES	61.93	
86896	7/6/2007	SHERIFF CIVIL BUREAU	PR RELATED	812.40	
86897	7/6/2007	MOUNTAIN SPRING WATER	SHOP & OFFICE SUPPLIES	969.95	
86898	7/6/2007	NATIONAL INTERSTATE INS INC.	LIABILITY INSURANCE	19,281.71	

Check #	Date	Company	Description	Amount	Voids
86899	7/6/2007	PITNEY BOWES	POSTAGE METER QTRLY CHARGES	348.00	
86900	7/6/2007	SANTA BARBARA BANK & TRUST	PR DEDUCTION	74.67	
86901	7/6/2007	SB COUNTY FEDERAL CREDIT UNIO	PR DEDUCTION	1,538.00	
86902	7/6/2007	SEELEY-RUIZ, KAREN	PR RELATED	75.69	
86903	7/6/2007	SO. CAL. EDISON CO.	UTILITIES	5,730.10	
86904	7/6/2007	STATE DISBURSEMENT UNIT	PR RELATED	2,882.63	
86905	7/6/2007	SB CITY OF-REFUSE/WATER	UTILITIES	1,429.15	
86906	7/6/2007	TEAMSTERS PENSION TRUST	UNION PENSION	72,884.91	
86907	7/6/2007	TEAMSTERS UNION LOCAL NO. 186	UNION DUES	8,799.13	
86908	7/6/2007	U.S. DEPARTMENT OF EDUCATION	PR RELATED	159.15	
				290,353.34	
				Current Cash Report Voided Checks:	0.00
				Prior Cash Report Voided Checks:	0.00
				Grand Total:	\$290,353.34



BOARD OF DIRECTORS REPORT

MEETING DATE: JULY 17, 2007

AGENDA ITEM #: 7

TYPE: ACTION

PREPARED BY: JERRY ESTRADA

Signature

REVIEWED BY: GENERAL MANAGER

GM Signature

**SUBJECT: RECOMMENDATION TO AWARD CONTRACT FOR
PROFESSIONAL DESIGN AND PROJECT MANAGEMENT
SERVICES OF SUPERSTOPS**

RECOMMENDATION:

Staff recommends that MTD award a contract to Blackbird Architects, Inc. in the amount of \$87,500 for professional design and project management services related to Superstops. MTD has budgeted \$313,630 for this project, of which, over 80% of the costs are covered by a federal grant and the remaining local share will be reimbursed by the city of Santa Barbara.

DISCUSSION:

Santa Barbara Metropolitan Transit District (MTD) released a Request for Proposals (RFP) seeking a firm to provide professional design and project management services.

A public notice was published in a publication of general circulation (Santa Barbara News-Press) and copies of the RFP were distributed to parties listed on MTD's bidders list comprised of four firms.

All firms were provided an opportunity to submit questions and proposals were due by March 6, 2007. One bid was received from Blackbird Architects, Inc. MTD staff and its consultant, Brad Davis, reviewed the bid and conducted an interview with Blackbird Architects to clarify certain elements of the proposal.

After careful review, it was determined that the proposal had been submitted with the intent of designing one Superstop. Staff clarified that the services agreement would require the contractor to produce designs, manage the permitting process and oversee implementation on as many as four sites. Blackbird Architects, Inc. was asked to submit a revised proposal to MTD for consideration.

Blackbird Architects, Inc. submitted a proposal in the amount of \$87,500. The breakdown is as follows:

Schematic Design Phase:	\$29,800
Construction Documents Phase:	42,500
Bidding & Negotiation Phase:	5,400
Construction Observation Phase:	<u>9,800</u>
	\$87,500

Blackbird Architects, Inc. client reference and project experience list includes the County of Santa Barbara, the Santa Barbara Zoological Gardens, City of Santa Monica as well as the MTD. This firm is experienced in providing professional design services to local governments.

Their proposal included a sufficient amount of resources and time to conduct all aspects of the project in a timely and thorough fashion. MTD staff conducted an interview of Blackbird Architects, Inc. at which time specific questions were asked related to the design and permitting process. All questions were answered satisfactorily.

Blackbird Architects, Inc. is a respected firm whose bid was found to be responsible and responsive with the only issue relating to price. Blackbird Architects, Inc. provided MTD with the results of a 2005 annual survey of the architectural services industry conducted by Management Design, a San Francisco based firm a basis of comparison for their billable rates. The industry has been experiencing a 5% annual increase. The results were as follows:

	Hrs	Blackbird	Industry Average
Principal Architect	63	\$175	\$168
Associate Architect	192	\$125	\$137
Design Staff	449	\$ 95	\$ 94



BOARD OF DIRECTORS REPORT

MEETING DATE: JULY 17, 2007

AGENDA ITEM #: 8

TYPE: ACTION ITEM

PREPARED BY: STEVE MAAS

Signature

REVIEWED BY: GENERAL MANAGER

GM Signature

SUBJECT: MTD FY 2008 DBE Annual Goal

RECOMMENDATION:

Approve MTD's proposed FY 2008 "Overall Goal for Disadvantaged Business Enterprise Participation in Federal Transit Administration Assisted Programs."

DISCUSSION:

MTD is required to submit a Disadvantaged Business Enterprise (DBE) goal annually to the Federal Transit Administration (FTA). For FY 2008, staff proposes a DBE goal of 3.7 percent of FTA assistance available for contracting, equating to \$51,266.

As recommended by FTA, the goal is based on the most recent information available regarding the total number of firms available as potential contractors for various categories of work (based on the US Census County Business Patterns North American Industry Classification System codes, or NAICS Codes), and the number of certified DBE firms that are potentially available in the same categories (from the California Unified Certification Program, or CUCP).

As required, the draft annual goal underwent a 45-day period of availability for public review, ending July 2. MTD did not receive any requests for review or comments.

ATTACHMENT:

- MTD's proposed FY 2008 "Overall Goal for Disadvantaged Business Enterprise Participation in Federal Transit Administration Assisted Programs."

Fiscal Year 2008

Overall Goal

for Disadvantaged Business Enterprise Participation in Federal Transit Administration Assisted Programs

Prepared by the

Santa Barbara Metropolitan Transit District
550 Olive Street, Santa Barbara, CA 93101
(805) 963-3364, www.sbmtd.gov



July 11, 2007



Disadvantaged Business Enterprise (DBE)

FY 2008 Overall DBE Goal for FTA-Assisted Programs

The Santa Barbara Metropolitan Transit District (MTD) has prepared this fiscal year (FY) 2008 overall Disadvantaged Business Enterprise (DBE) goal for Federal Transit Administration (FTA)-assisted programs in compliance with Code of Federal Regulations (CFR) Title 49--Transportation, Subtitle A--Office of the Secretary of Transportation, Part 26--Participation By Disadvantaged Business Enterprises In Department Of Transportation Financial Assistance Programs, Subpart C--Goals, Good Faith Efforts, and Counting, Section 26.45--How do recipients set overall goals.

MTD anticipates undertaking the following projects in FY 2008:

Project	Total Cost	FTA Share
<i>Total Operating Expenses</i>	<i>\$19,829,434</i>	<i>\$4,191,881</i>
<u>Capital Projects</u>		
Superstop Project	\$313,630	\$277,560
Other Capital Projects	\$1,605,000	\$0
<i>Total Capital (Does Not Include Transit Vehicles)</i>	<i>\$1,918,630</i>	<i>\$277,560</i>

In FY 2008 MTD anticipates the use of FTA funds for operating expenses and for one capital project (enhanced bus stops, called "Superstops"). MTD does not anticipate the use of FTA funds for any other capital projects that are applicable to the overall DBE annual goal. (MTD also anticipates rolling stock purchases in FY 2008. Pursuant to FTA regulations, transit vehicle purchases are not included in this calculation of MTD's overall DBE annual goal.)

MTD anticipates that 26.5 percent of the agency's operating expenses will be available for contracting opportunities. Thus, 26.5 percent of the FTA share of operating expenses is anticipated to be available for contracting opportunities, for a total of \$1,110,848 in FTA operating funds available for contracting. The FTA share of capital funds (\$277,560 for the Superstop project) is also anticipated to be available for contracting. Thus, in FY 2008, the total of FTA funds anticipated to be available for contracting is \$1,388,408.

Line Item	FTA Share
FTA Share of Total Operating Expense	\$4,191,881
Percent of Oper. Exp. Available for Contracts	26.5%
<i>FTA Share of Oper. Exp. Available for Contracts</i>	<i>\$1,110,848</i>
<i>FTA share of Capital Exp. Available for Contracts</i>	<i>\$277,560</i>
Total FTA Share Available for Contracts	\$1,388,408

MTD calculated a base figure for the relative availability of DBE firms, pursuant to CFR 49, Section 26.45(c)(1). The table below presents the most recent information available regarding the total number of firms available as potential contractors for various categories of service (based on the US Census County Business Patterns North American Industry Classification System codes, or NAICS Codes), and the number of certified DBE firms that are potentially available in the same categories (from the California Unified Certification Program).

As is shown, this results in a base figure of 3.7 percent. Based on past experience of DBE participation, MTD believes that no adjustments to the calculated base figure are appropriate. MTD does not possess any other type of evidence, outside of past experience, to use as a basis for adjustment of the calculated base figure.

Based on the FTA operating and capital funds available for contracts (\$1,388,408, as presented above) and the figure of 3.7 percent for the availability of DBE contractors, MTD anticipates that, absent the effects of discrimination, \$51,266 in contracts would be awarded to DBE firms (3.7 percent of \$1,388,408).

Thus, MTD's overall FY 2008 goal for DBE participation in FTA-assisted programs is 3.7 percent. MTD's overall FY 2008 goal for DBE participation is available for all certified DBEs on a Race Neutral basis.

NAICS CODE	Description	Number of Firms		Percent	Area
		Total (2003)	DBE (2007)	DBE	
441310	Vehicle Parts & Repairs	2,271	3	0.1%	B
441320	Tire Sales & Leases	1,058	0	0.0%	B
443112	Electronic Components & Accessories	1,897	2	0.1%	B
443120	Computer & Software Sales	823	17	2.1%	B
444130	Hardware Stores	48	4	8.3%	A
453210	Office Supplies	42	12	28.6%	A
454319	Fuel & Lubricants	13	0	0.0%	B
485991	ADA Paratransit Service	10	3	30.0%	A
517212	Cellular & Other Wireless Telecommunications	645	3	0.5%	B
522110	Commercial Banking	208	1	0.5%	A
524291	Claims Adjusting	301	6	2.0%	B
524292	Third-Party Insurance Administration	332	5	1.5%	B
541430	Commercial Art & Graphic Design	1,377	75	5.4%	B
541611	Other Administrative Services	3,480	129	3.7%	B
541850	Display Advertising	172	6	3.5%	B
541860	Direct Mail Advertising	300	11	3.7%	B
541890	Other Advertising	549	21	3.8%	B
561310	Employment Placement	813	17	2.1%	B
561439	Photocopying & Duplication Services	34	5	14.7%	A
561499	Miscellaneous Business Services	180	101	56.1%	B
561612	Security Guards & Patrol Services	46	18	39.1%	A
561720	Janitorial Services	209	59	28.2%	A
561730	Landscaping	447	21	4.7%	A
561790	Buildings & Grounds	637	28	4.4%	B
611420	Computer Training	220	15	6.8%	B
611430	Professional & Management Training	294	32	10.9%	B
621999	Medical Exams & License Fees	8	3	37.5%	A
811121	Autobody Repair	123	4	3.3%	A
811122	Automotive Glass Replacement	21	2	9.5%	A
811212	Computer & Office Machine Maint. & Repair	463	22	4.8%	B
811213	Communications Equipment Repair	88	6	6.8%	B
812331	Linen & Uniform Supply	7	1	14.3%	A
	Total/Base Figure	17,116	632	3.7%	

Area Legend

A = Santa Barbara and Ventura Counties only.

B = Santa Barbara, Ventura, Los Angeles, Orange, Riverside, San Bernardino, and San Diego Counties.

Line Item	Value
FTA Funds Available for Contracts	\$1,388,408
DBE Percentage Goal (Race Neutral)	3.7%
DBE Monetary Goal	\$51,266

To: Chair Britton
Members of the Board of Directors
From: Sherrie Fisher, General Manager
Date: 7/12/07
Subject: Administrative Update

Transit service on the 4th of July was very successful including rerouted service to accommodate the parade and car show, as well as additional service (boosters) to and from the fireworks display. MTD also provided shuttles for the Councils of the cities of Santa Barbara and Carpinteria during their annual July 4th parades.

The Operations department is busy with Fiesta plans and preparations.

Annual ridership reports for the Crosstown Shuttle and the new line #4 are included in the board packet. You will notice that the Crosstown has a slight reduction in ridership. This can be accounted for by the fact that the line #1 and 2 (counterparts to the Crosstown) had a significant increase in service and ridership in March and have benefited by the new comfortable and quiet hybrid buses. Nevertheless, staff will work toward further promotion of the Crosstown shuttle.

David Damiano recently assisted Santa Maria Area Transit (SMAT) in selecting an architect for the development of their new transit center.

Staff is working with the Goleta Valley Senior Center to assist in planning enhanced mobility options to the seniors of the Goleta Valley as well as education on existing service.

The Development team is exploring the possibility of adding color to the schedule guide. Additionally, a system map may be inserted into the center spread of the guide.

Staff attended SBCAG's South Coast Subregional Planning Committee meeting on July 11th (held in MTD's auditorium), and the North County Subregional Planning Committee meeting in Buellton on July 12th. The upcoming attempt to renew Measure D was the sole agenda item at both Subregional meetings.

MTD's, Easy Lift, and Clean Air Express Ridership reports and Safety & Security monthly reports were submitted to the National Transit Database (NTD) as required by the Federal Transit Administration (FTA).

The required 45-day public comment period for MTD's proposed FY 2008 Disadvantaged Business Enterprise (DBE) goal ended July 2nd. MTD did not receive any comments. The Board will be asked to approve the goal at this meeting, prior to the required submittal of the goal to the FTA.

MTD completed the first round of interviews for the Manager of Operations, replacing Gary Johns, who will be retiring in October 2007. The interview process will be completed by the end of this month.

Additionally, interviews for a Material Control Clerk have begun. This position is vacant due to the promotion of Juan Perez to Electronics Communication/Farebox Technician replacing Monte Kimzey upon his retirement. Interviews will take place over the next few weeks.

Reference and background checks on candidates for the 3 driver trainee openings are nearing completion. Another orientation video exam will be held on Monday July 16th.

The Driver Fall Bid commences this Monday.

Union negotiations continue.

Final reports are pending from Valley Power Systems on the cause of the repetitive, similar S50 engine failures and the extensive failure of #602 (#2 connecting rod through block). Fuel injectors from two recent repetitive type failures have been sent to Detroit Diesel for analysis of the fuel spray pattern.

Gillig Hybrid #904 had another occurrence of the low power and stall problem. Information is being gathered at this time with the assistance of Gillig. Additionally, #906 has experienced a similar problem as #904 and Gillig is on notice.

Congratulations to Al Young and John Hernandez on their promotions to Master Mechanic. Robert LeCount is also congratulated for his promotion to Journeyman Mechanic.

Saft reported that the drawings for the new battery trays for the new battery packs would be completed this week.

Intercon Technologies reports delay in completing the dual circuit 9-amp constant current charger. During testing of the control circuit it was determined that the plan to use a transformer salvaged from an old MTD charger will not provide steady state 9-amp constant current output. A custom transformer of correct specifications is on order from TEMCO.

Staff is preparing a Request for Bids (RFB) for concrete repair at the Transit Center.

S.A.S. Bay Alarm will be upgrading the security system at the Transit Center by installing six additional sensors within the next 7 to 10 days.

Applications Being Accepted at SBMTD

Drivers

On-time Performance Surveyor

If you know anyone that would be interested in any of our opening please encourage him or her to call or visit

Contact MTD at: 805-963-3364 or apply online at www.sbmtd.gov.

DRAFT

Crosstown Shuttle & Mesa Loop Operating Characteristics

**Quarter Ending
June 30, 2007**

and

**Fiscal Year 2007
Annual Report**

Prepared by the

Santa Barbara Metropolitan Transit District



July 12, 2007



Crosstown Shuttle Quarterly Report

Quarter Ending June 30, 2007

The Santa Barbara Metropolitan Transit District (MTD) operates the Crosstown Shuttle in partnership with the City of Santa Barbara (City). The Crosstown Shuttle utilizes clean, quiet, and comfortable 22-foot electric shuttles to provide a convenient transportation option.

OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 1 presents operating characteristics and performance indicators for the Crosstown Shuttle for the fourth quarter of fiscal year (FY) 2007, from April 1 through June 30, 2007. The table also includes data from the corresponding period of FY 2006 for comparison.

The table includes data for the 1,494 revenue hours of Crosstown Shuttle service provided under Agreement 22,063 between the MTD and the City, as well as the additional 320 revenue hours of service funded for Commuter Lot Shuttle services under the Agreement. (The 320 revenue hours reflects five hours of Cota Commuter Lot service per day for 64 service days during the quarter.) The estimated FY 2007 total operating cost to the MTD to operate the service was \$95.36 per revenue hour (not including depreciation). Thus, as shown in Table 1, the estimated total operating cost to the MTD for the 1,814 revenue hours of service provided during the quarter was \$172,983.

In order to maintain on-time performance, MTD increased the number of revenue hours operated on the Crosstown Shuttle in Fall 2006. This increase in revenue hours, shown in the table by the increase from FY 2006 to FY 2007, was required to compensate for the additional time needed to complete a trip due to increased traffic congestion. These additional revenue hours have increased the cost to MTD to operate the service. However, the cost to the City has not increased in response to the additional revenue hours.

During the quarter, the Crosstown Shuttle provided a total of 42,015 passenger trips, compared to 43,274 passengers in the same quarter of the previous year. The decrease of 1,259 passengers represents a 2.9 percent decrease. The passenger trips provided in the quarter generated \$32,077 in fare revenue.

From its inception, one goal of the Crosstown Shuttle has been to provide an alternative to MTD Lines 1-Westside and 2-Eastside. The MTD Marketing Department has advertised the Crosstown Shuttle as an alternate route with exterior ads on each of the Crosstown Shuttle vehicles that stated, "If you like Lines 1 & 2 try the Crosstown Shuttle," along with a large route map. Flyers were distributed on the Line 1 & 2 buses with the same information in English and Spanish. This information is also presented in the Schedule Guide.

TABLE 1
Crosstown Shuttle Operating Characteristics and Performance Indicators

Crosstown Shuttle (Note 1)	4th Quarter (Apr 1-Jun 30)	
	FY 2007	FY 2006
Operating Characteristics		
Days of Operation	64	64
Passengers (One-Way Trips)	42,015	43,274
<i>Revenue Hours</i>		
Crosstown Shuttle Service	1,494	1,392
<u>Cota Commuter Lot Service</u>	<u>320</u>	<u>320</u>
<i>Total Revenue Hours</i>	<i>1,814</i>	<i>1,712</i>
<i>Revenue Miles</i>		
Crosstown Shuttle Service	12,742	13,166
<u>Cota Commuter Lot Service</u>	<u>2,730</u>	<u>3,026</u>
<i>Total Revenue Miles</i>	<i>15,472</i>	<i>16,192</i>
<i>Operating Cost to the MTD (Note 2)</i>		
Crosstown Shuttle Service	\$142,467	\$133,562
<u>Cota Commuter Lot Service</u>	<u>\$30,516</u>	<u>\$30,705</u>
<i>Total Operating Cost to the MTD</i>	<i>\$172,983</i>	<i>\$164,267</i>
<i>City Operating Assistance</i>		
Crosstown Shuttle Service	\$85,654	\$81,250
<u>Cota Commuter Lot Service</u>	<u>\$22,947</u>	<u>\$21,767</u>
<i>Total City Oper. Assistance</i>	<i>\$108,601</i>	<i>\$103,017</i>
<i>Fare Revenue</i>		
Crosstown Shuttle Service	\$32,077	\$34,652
<u>Cota Commuter Lot Service</u>	<u>\$0</u>	<u>\$0</u>
<i>Total Fare Revenue</i>	<i>\$32,077</i>	<i>\$34,652</i>
Performance Indicators		
Passengers per Revenue Hour	23.2	25.3
Operating Cost per Passenger	\$4.12	\$3.80
Farebox Ratio	18.5%	21.1%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 22,063, and the Cota Commuter Lot service.

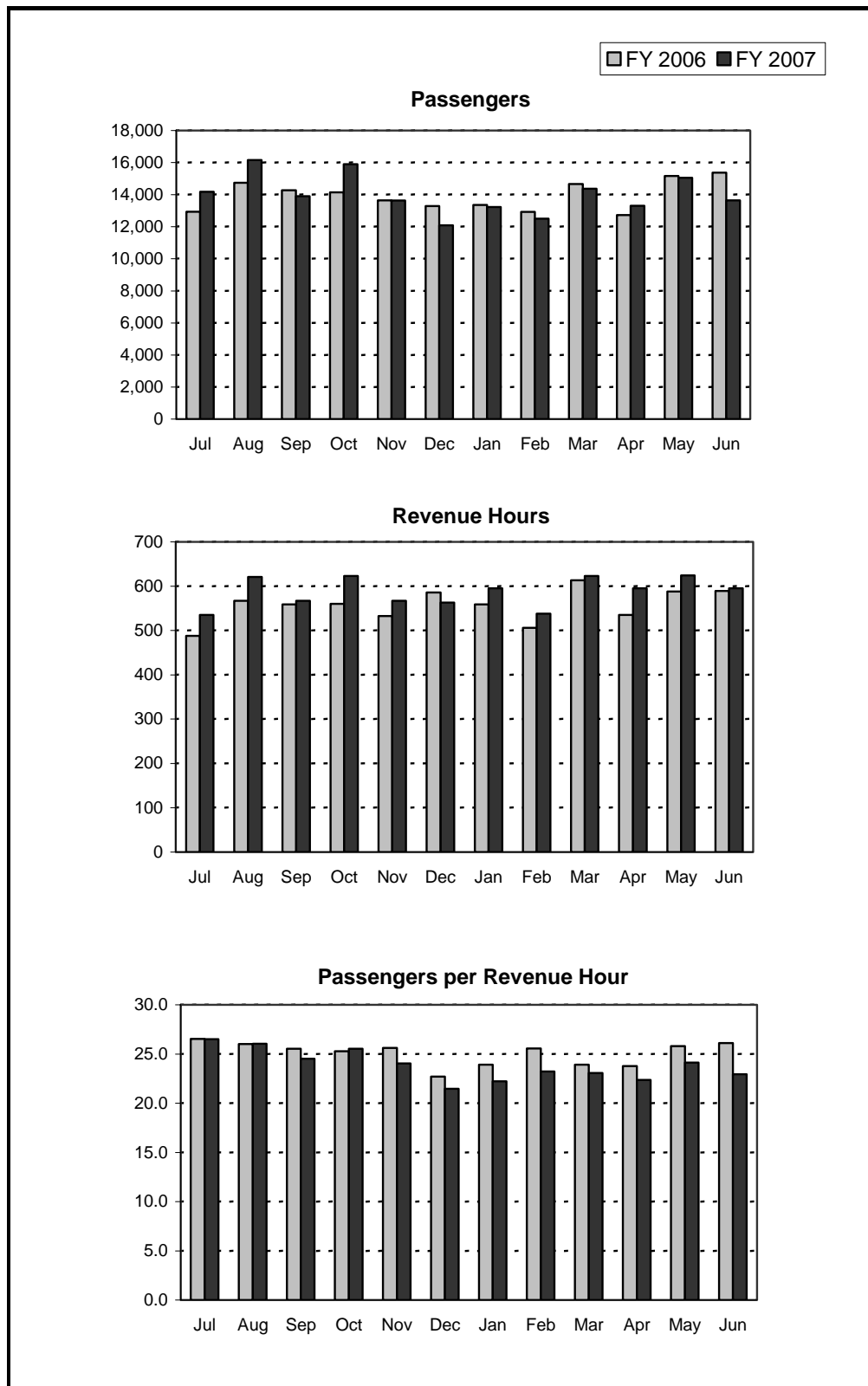
Note 2: The estimated total operating cost to the MTD (not including depreciation) totaled \$95.36 per revenue hour of service in FY 2007. The total operating cost totaled \$95.95 per revenue hour in FY 2006.

Source: Santa Barbara Metropolitan Transit District.

Table 1 shows that the Crosstown Shuttle carried an average of 23.2 passengers per revenue hour during the quarter, compared to 25.3 passengers per revenue hour during the corresponding quarter of FY 2006. The cost per passenger for this quarter averaged \$4.12, compared to an average cost of \$3.80 per passenger in the corresponding quarter of FY 2006. The farebox ratio (i.e., the percentage of the total operating cost that is recovered through fare revenue) decreased from 21.1 percent in the fourth quarter of FY 2006, to 18.5 percent in the current quarter.

Figure 1 presents graphs of monthly Crosstown Shuttle data for FY 2006 (beginning July 1, 2005) and for FY 2007 (beginning July 1, 2006).

FIGURE 1
FY 2006 and FY 2007
Crosstown Shuttle





Mesa Loop Quarterly Report

Quarter Ending June 30, 2007

The Santa Barbara Metropolitan Transit District (MTD) operates the Mesa Loop in partnership with the City of Santa Barbara (City). The Mesa Loop utilizes clean-burning and comfortable 29-foot diesel buses to provide a convenient transportation option.

HISTORY OF THE MESA LOOP

The Mesa Loop began service on March 5, 2007, as a stand-alone route, the Line 4, operating every weekday. MTD implemented a smaller-scale version of the Mesa Loop, incorporated into the Line 5, in September 2003. This service provided "short" Line 5 trips on weekdays in the peak period and peak direction between downtown and the mesa. The "short" Line 5 service provided five hours of revenue service per weekday, for a total of approximately 1,265 revenue hours annually. The expanded Line 4 - Mesa Loop is estimated to provide approximately 3,680 revenue hours annually, for an increase of approximately 2,415 revenue hours annually.

The estimated subsidy required for the increased hours of service is funded by a federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) grant for the first three years of Line 4 service (through February 2010). Following that period, the City of Santa Barbara has agreed to fund the required subsidy to continue the service. MTD looks forward to continuing to partner with the City on this new service.

OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

As shown in Table 2, the Mesa Loop provided 856 revenue hours of service during the fourth quarter. The estimated operating cost, based on MTD's estimated FY 2007 hourly cost of \$95.36, totaled \$81,628. The service carried 24,519 passengers in the quarter, generating \$16,582 in fare revenue. The Mesa Loop carried an average of 28.6 passengers per revenue hour during the quarter, at an operating cost of \$3.33 per passenger. The service recovered 20.3 percent of its operating cost through the farebox.

Figure 2 presents graphs of monthly Mesa Loop data for March through June of FY 2007. As can be seen, ridership growth continued in June, which had one fewer day of operation than May.

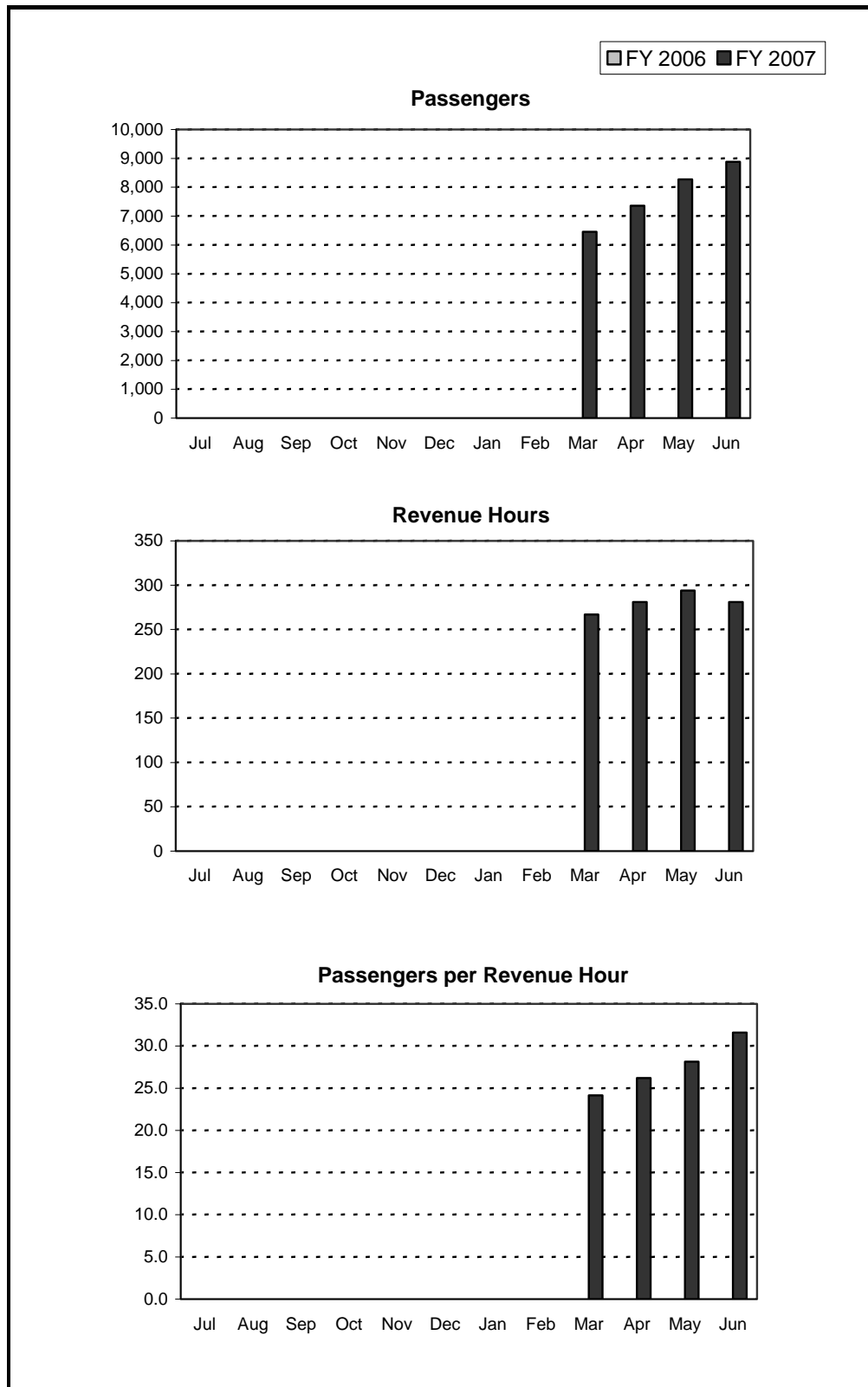
TABLE 2
FY 2007 Mesa Loop
Operating Characteristics and Performance Indicators

Line 4: Mesa Loop	4th Quarter (Apr 1-Jun 30)
Operating Characteristics	
Days of Operation	64
Passengers (One-Way Trips)	24,519
Revenue Hours	856
Revenue Miles	9,082
Operating Cost to MTD ¹	\$81,628
Fare Revenue	\$16,582
Performance Indicators	
Passengers per Revenue Hour	28.6
Passengers per Revenue Mile	2.7
Operating Cost per Passenger	\$3.33
Farebox Ratio	20.3%

Note 2: The estimated total operating cost to the MTD (not including depreciation) totaled \$95.36 per revenue hour of service in FY 2007.

Source: Santa Barbara Metropolitan Transit District.

FIGURE 2
FY 2007
Mesa Loop





Crosstown Shuttle Annual Report Fiscal Year 2007

The Santa Barbara Metropolitan Transit District (MTD) operates the Crosstown Shuttle in partnership with the City of Santa Barbara (City). The Crosstown Shuttle utilizes clean, quiet, and comfortable 22-foot electric shuttles to provide a convenient transportation option.

OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 3 presents operating characteristics and performance indicators for the Crosstown Shuttle for FY 2007 (from July 1, 2006, through June 30, 2007) by quarter. The table includes data for the 5,791 revenue hours of operation of the Crosstown Shuttle under Agreement 22,063 between the MTD and the City, as well as for the 1,255 additional Crosstown Shuttle revenue hours for Commuter Lot Shuttle services under the Agreement. Thus, the number of revenue hours operated for the fiscal year totaled 7,046

The estimated FY 2007 cost to the MTD to operate the service was \$95.36 per revenue hour (not including depreciation). Thus, as shown in Table 3, the estimated cost to the MTD for the 7,046 revenue hours of service provided during the fiscal year totaled \$671,907.

During FY 2007, the service provided a total of 168,004 one-way passenger trips, generating \$130,382 in farebox revenue. The FY 2007 City subsidy for the Crosstown Shuttle totaled \$342,615 under Agreement 22,063, and an additional City subsidy of \$91,788 under the Agreement for Commuter Lot Shuttle services. Thus, the City subsidy totaled \$434,403.

Table 3 shows that, on average over the entire fiscal year, the Crosstown Shuttle carried an average of 23.8 passengers per revenue hour. The operating cost per passenger trip for the entire fiscal year averaged \$4.00. The farebox ratio (i.e., the percentage of the operating cost of the service that is recovered through fare revenue) averaged 19.4 percent during FY 2007.

TABLE 3
FY 2007 Crosstown Shuttle

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Fiscal
	01-Jul-06 30-Sep-06	01-Oct-06 31-Dec-06	01-Jan-07 31-Mar-07	01-Apr-07 30-Jun-07	Year Total
Crosstown Shuttle (Note 1)					
Operating Characteristics					
Days of Operation	63	62	62	64	251
Passengers (One-Way Trips)	44,264	41,622	40,103	42,015	168,004
<i>Revenue Hours</i>					
Crosstown Shuttle Service	1,408	1,443	1,446	1,494	5,791
Cota Commuter Lot Service	<u>315</u>	<u>310</u>	<u>310</u>	<u>320</u>	<u>1,255</u>
Total Revenue Hours	1,723	1,753	1,756	1,814	7,046
<i>Revenue Miles</i>					
Crosstown Shuttle Service	12,797	12,311	12,314	12,742	50,164
Cota Commuter Lot Service	<u>2,867</u>	<u>2,645</u>	<u>2,641</u>	<u>2,730</u>	<u>10,883</u>
Total Revenue Miles	15,664	14,956	14,955	15,472	61,047
<i>Operating Cost to the MTD (Note 2)</i>					
Crosstown Shuttle Service	\$134,267	\$137,605	\$137,890	\$142,467	\$552,229
Cota Commuter Lot Service	<u>\$30,038</u>	<u>\$29,562</u>	<u>\$29,562</u>	<u>\$30,516</u>	<u>\$119,678</u>
Total Operating Cost to the MTD	\$164,305	\$167,167	\$167,452	\$172,983	\$671,907
<i>City Operating Assistance</i>					
Crosstown Shuttle Service	\$85,654	\$85,654	\$85,654	\$85,654	\$342,615
Cota Commuter Lot Service	<u>\$22,947</u>	<u>\$22,947</u>	<u>\$22,947</u>	<u>\$22,947</u>	<u>\$91,788</u>
Total City Oper. Assistance	\$108,601	\$108,601	\$108,601	\$108,601	\$434,403
<i>Fare Revenue</i>					
Crosstown Shuttle Service	\$34,895	\$32,637	\$30,772	\$32,077	\$130,382
Cota Commuter Lot Service	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Fare Revenue	\$34,895	\$32,637	\$30,772	\$32,077	\$130,382
Performance Indicators					
Passengers per Revenue Hour	25.7	23.7	22.8	23.2	23.8
Operating Cost per Passenger	\$3.71	\$4.02	\$4.18	\$4.12	\$4.00
Farebox Ratio	21.2%	19.5%	18.4%	18.5%	19.4%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 22,063 and Cota commuter lot service.

Note 2: The estimated FY 2007 operating cost to the MTD (not including depreciation) totaled \$95.36 per hour of service.

Source: Santa Barbara Metropolitan Transit District.

Table 4 presents operating characteristics and performance indicators for the Crosstown Shuttle for FY 2006 (from July 30, 2005, through June 30, 2006) by quarter. This data is presented to allow quarterly comparisons of the service for FY 2007 and FY 2006.

TABLE 4
FY 2006 Crosstown Shuttle

	1st Quarter 01-Jul-05 30-Sep-05	2nd Quarter 01-Oct-05 31-Dec-05	3rd Quarter 01-Jan-06 31-Mar-06	4th Quarter 01-Apr-06 30-Jun-06	Fiscal Year Total
Crosstown Shuttle (Note 1)					
Operating Characteristics					
Days of Operation	64	63	63	64	254
Passengers (One-Way Trips)	41,966	41,101	40,959	43,274	167,300
<i>Revenue Hours</i>					
Crosstown Shuttle Service	1,294	1,364	1,363	1,392	5,413
<u>Cota Commuter Lot Service</u>	<u>320</u>	<u>315</u>	<u>315</u>	<u>320</u>	<u>1,270</u>
<i>Total Revenue Hours</i>	<i>1,614</i>	<i>1,679</i>	<i>1,678</i>	<i>1,712</i>	<i>6,683</i>
<i>Revenue Miles</i>					
Crosstown Shuttle Service	14,204	13,260	13,228	13,166	53,858
<u>Cota Commuter Lot Service</u>	<u>3,520</u>	<u>3,062</u>	<u>3,057</u>	<u>3,026</u>	<u>12,665</u>
<i>Total Revenue Miles</i>	<i>17,724</i>	<i>16,322</i>	<i>16,285</i>	<i>16,192</i>	<i>66,523</i>
<i>Operating Cost to the MTD (Note 2)</i>					
Crosstown Shuttle Service	\$124,159	\$130,875	\$130,779	\$133,562	\$519,375
<u>Cota Commuter Lot Service</u>	<u>\$30,704</u>	<u>\$30,225</u>	<u>\$30,224</u>	<u>\$30,705</u>	<u>\$121,858</u>
<i>Total Operating Cost to the MTD</i>	<i>\$154,863</i>	<i>\$161,100</i>	<i>\$161,003</i>	<i>\$164,267</i>	<i>\$641,233</i>
<i>City Operating Assistance</i>					
Crosstown Shuttle Service	\$81,250	\$81,250	\$81,250	\$81,250	\$325,000
<u>Cota Commuter Lot Service</u>	<u>\$21,767</u>	<u>\$21,767</u>	<u>\$21,767</u>	<u>\$21,767</u>	<u>\$87,070</u>
<i>Total City Oper. Assistance</i>	<i>\$103,017</i>	<i>\$103,017</i>	<i>\$103,017</i>	<i>\$103,017</i>	<i>\$412,070</i>
<i>Fare Revenue</i>					
Crosstown Shuttle Service	\$32,221	\$31,421	\$31,861	\$34,652	\$130,154
<u>Cota Commuter Lot Service</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Total Fare Revenue</i>	<i>\$32,221</i>	<i>\$31,421</i>	<i>\$31,861</i>	<i>\$34,652</i>	<i>\$130,154</i>
Performance Indicators					
Passengers per Revenue Hour	26.0	24.5	24.4	25.3	25.0
Operating Cost per Passenger	\$3.69	\$3.92	\$3.93	\$3.80	\$3.83
Farebox Ratio	20.8%	19.5%	19.8%	21.1%	20.3%

Note 1: The Crosstown Shuttle incorporates the service provided under Agreement 21,790 and Cota commuter lot service.

Note 2: The audited FY 2006 operating cost to the MTD (not including depreciation) totaled \$95.95 per hour of service.

Source: Santa Barbara Metropolitan Transit District.



Mesa Loop Annual Report Fiscal Year 2007

The Santa Barbara Metropolitan Transit District (MTD) operates the Mesa Loop in partnership with the City of Santa Barbara (City). The Mesa Loop utilizes clean-burning and comfortable 29-foot diesel buses to provide a convenient transportation option.

OPERATING CHARACTERISTICS AND PERFORMANCE INDICATORS

Table 5 presents operating characteristics and performance indicators for the Mesa Loop for the final four months of FY 2007 (from implementation of the new route on March 5, 2007, through June 30, 2007). To date, the Mesa Loop has exceeded ridership expectations. MTD conservatively estimated that, over the entire three-year CMAQ-funded period, the service would average approximately 21 passengers per revenue hour. As shown in the table, the Mesa Loop actually transported an average of 27.6 passengers per revenue hour during the first four months of operation.

TABLE 5
FY 2007 Mesa Loop Operating Characteristics and Performance Indicators

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Fiscal
	01-Jul-06 30-Sep-06	01-Oct-06 31-Dec-06	01-Jan-07 31-Mar-07	01-Apr-07 30-Jun-07	Year Total
Line 4: Mesa Loop¹					
Operating Characteristics					
Days of Operation			20	64	84
Passengers (One-Way Trips)			6,452	24,519	30,971
Revenue Hours			267	856	1,123
Revenue Miles			2,838	9,082	11,920
Operating Cost to MTD ²			\$25,461	\$81,628	\$107,089
Fare Revenue			\$4,553	\$16,582	\$21,135
Performance Indicators					
Passengers per Revenue Hour			24.2	28.6	27.6
Passengers per Revenue Mile			2.3	2.7	2.6
Operating Cost per Passenger			\$3.95	\$3.33	\$3.46
Farebox Ratio			17.9%	20.3%	19.7%

Note 1: The Mesa Loop began service on March 5, 2007.

Note 2: The estimated FY 2007 operating cost to the MTD (not including depreciation) totaled \$95.36 per hour of service.

Source: Santa Barbara Metropolitan Transit District.